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Financing of the United Nations Mission of Observers in Tajikistan

Report of the Secretary-General

Addendum

Summary

The United Nations Mission of Observers in Tajikistan (UNMOT) was established by the Security Council on 16 December 1994. The present report contains the proposed budget of UNMOT for the 12-month period from 1 July 1996 to 30 June 1997, which amounts to $7,302,500 gross ($6,795,200 net). This reflects an overall decrease when compared with the prorated resources provided in the preceding 12-month period from 1 July 1995 to 30 June 1996 of $8,608,800 gross ($8,134,800 net).

The decrease of $1,306,300 gross results primarily from the lower costs for air operations and military personnel costs and the exclusion of the provision for the support account for peace-keeping operations during the budget period.

The estimates provide for maintaining the Mission, consisting of 44 military observers, supported by a civilian establishment of 59 (24 international and 35 local), including the Chief Military Observer.

The action to be taken by the General Assembly is set out in paragraph 28 of the report, including the appropriation of $7,302,500 gross ($6,795,200 net) for the 12-month period beginning 1 July 1996, to be assessed at the monthly rate of $608,542 gross ($566,267 net) subject to the extension(s) of the Mission by the Security Council.

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Contents

		Paragraphs	*Page*
I.	Introduction	1 - 4	4
II.	Political mandate	5	4
III.	Operational plan and requirements	6 - 12	5
IV.	Financial administration	13 - 17	5
	A. Financial period	13	5
	B. Resources made available and operating costs from inception to 30 June 1996	14	6
	C. Status of assessed contributions	15	6
	D. Voluntary contributions and trust funds	16 - 17	6
V.	Status of reimbursement to troop-contributing Governments	18	6
VI.	Signature of the status-of-mission agreement	19	6
VII.	Cost estimates for the period from 1 July 1996 to 30 June 1997	20 - 24	6
VIII.	Staffing requirements	25 - 26	7
IX.	Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions	27	8
X.	Action to be taken by the General Assembly at its fiftieth session	28	8

Page

Annexes

I. Cost estimates for the period from 1 July 1996 to 30 June 1997 9

II. Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997 13

A. Mission-specific costs and ratios 13
B. Monthly breakdown of resources (recurrent costs) 15
C. Requirements for non-recurrent costs 19
D. Supplemental explanation 23

III. Organizational chart 24

IV. Current and proposed staffing table 25

V. Justification for additional staffing requirements 26

VI. Resources made available and operating costs for the period from inception to 31 January 1996 (as at 31 December 1995) 27

VII. Voluntary and trust fund contributions 28

A. Voluntary contributions 28
B. Trust fund 28

VIII. Operational map 29

I. Introduction

1. The United Nations Mission of Observers in Tajikistan (UNMOT) was initially established for a period up to six months by the Security Council in its resolution 968 (1994) of 16 December 1994 subject to the proviso that it would continue beyond 6 February 1995 only if the parties agreed to extend the Agreement of 17 September 1994 on a Temporary Cease-fire and the Cessation of Other Hostile Acts on the Tajik-Afghan Border and within the Country for the Duration of the Talks and that they remain committed to an effective cease-fire, to national reconciliation and to the promotion of democracy.

2. The Security Council has subsequently endorsed the Secretary-General's recommendations to continue the presence of UNMOT in Tajikistan in letters dated 6 February 1995[1] and 26 April 1995[2] from the President of the Council to the Secretary-General, in a statement by the President of the Security Council of 19 May 1995 on behalf of the Council[3] and in its resolutions 999 (1995) of 16 June 1995 and 1030 (1995) of 14 December 1995. The current mandate of UNMOT continues through 15 June 1996.

3. For the financing of UNMOT, the General Assembly, by its resolution 49/240 of 31 March 1995, *inter alia*, appropriated $10,044,200 gross ($9,547,000 net) for the period from 27 April 1995 to 30 June 1996, to be assessed on Member States at the rate of $717,400 gross ($681,900 net) per month, subject to the extension of the mandate of UNMOT.

4. Following the extensions of the mandate of UNMOT on 16 June 1995 and 14 December 1995, the amounts of $5,278,378 and $4,168,580 were assessed on Member States.

II. Political mandate

5. The current mandate of UNMOT, with an authorized strength of 44 military observers and a Chief Military Observer, is as follows:

   (a) To assist the Joint Commission to monitor the implementation of the Agreement of 17 September 1944 on a Temporary Cease-fire;

   (b) To investigate reports of cease-fire violations and to report thereon to the United Nations and the Joint Commission;

   (c) To provide the good offices of UNMOT, as stipulated in the Cease-fire Agreement;

   (d) To maintain close contacts with the parties to the conflict, as well as close liaison with the Organization for Security and Cooperation in Europe (OSCE) Mission in Tajikistan and with the Collective Peace-keeping Forces of the Commonwealth of Independent States (CIS) in Tajikistan and with the border forces;

   (e) To provide support for the efforts of the Secretary-General's Special Envoy for Tajikistan;

   (f) To provide political liaison and coordination services, which could facilitate expeditious humanitarian assistance by the international community.

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[1] S/1995/109.

[2] S/1995/332.

[3] S/PRST/1995/28.

III. Operational plan and requirements

6. The concept of operation of UNMOT is based on investigation, good offices and liaison.

7. UNMOT headquarters, based in Dushanbe, assists the Joint Commission in implementing the Cease-fire Agreement and provides administrative and logistic support. In the field, UNMOT takes the initiative in seeking a solution to problems that may arise and in building confidence between the parties. It does so through teams deployed in Tajikistan, with each team covering a geographic area of responsibility. The nature of the elements that make up the cease-fire package call for an integrated civil-military operation with close cooperation between military and civil affairs officers at the headquarters in Dushanbe, as well as at team sites.

8. Because it is not always easy in Tajikistan to distinguish between political violence, violent crime and violence arising from private disagreements, UNMOT personnel located at team sites endeavour, in the exercise of their good offices, to resolve minor incidents at the local level while keeping their superior at headquarters informed. This decentralization of activities has made the teams effective in defusing local tensions that could otherwise have repercussions in a larger context. Team sites are located at Garm, Kalaikhumb, Khorog, Kurgan-Tyube, Moskovskiy, Pianj, Tavildara and Vanj. Each team site comprises military observers and civilian personnel.

9. UNMOT is often required to deploy its teams to sensitive areas on very short notice; its flexibility in doing so is key to fulfilling the Mission's mandate. The teams carry out investigations and maintain contact with both civil and military authorities in their area of responsibility. They liaise with members of the United Tajik Opposition present in their area of responsibility, as well as with the Russian border forces and the peace-keeping forces of the Commonwealth of Independent States.

10. Tajikistan is almost entirely mountainous (94 per cent of the territory). The road system is limited and in bad condition. During the winter, which is long and harsh, the road links between the central part of the country and the provinces of Leninabad in the north and Gorno-Badakshan in the south-east are cut off. Surface travel between those parts at that time of the year requires long detours via Uzbekistan and Kyrgyzstan.

11. UNMOT was originally composed of 40 military observers supported by 44 civilian personnel (18 international and 26 local).

12. In his report of 16 September 1995 to the Security Council,[4] the Secretary-General proposed the strengthening of UNMOT by five military observers and three civil affairs officers in support of the establishment of a team site at Vanj and a liaison post at Toloqan, Afghanistan, as well as a significant increase in the overall volume of work. This proposal to increase the Mission's strength was agreed to in a statement by the President of the Security Council on 6 November 1995.[5]

IV. Financial administration

A. Financial period

13. In accordance with part I of General Assembly resolution 49/233 A of 23 December 1994, a new financial period covering 12 months, beginning 1 July of one year and terminating on 30 June of the following year, becomes effective on 1 July 1996.

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[4] S/1995/799.

[5] S/PRST/1995/54.

B. Resources made available and operating costs from inception to 30 June 1996

14. Total resources made available to the Mission amount to $13,365,937 gross. Estimated expenditures from inception to 30 June 1996 amount to $12,987,337 gross. An unencumbered balance of $378,600 gross for the period ending 16 June 1995 will be credited to Member States in accordance with the provisions of General Assembly decision 50/450 of 22 December 1995. Detailed information is presented in annex VI.

C. Status of assessed contributions

15. As at 9 February 1996, amounts totalling $12,610,406 have been assessed on Member States in respect of UNMOT for the period from 16 December 1994 to 15 June 1996. Contributions received for the same period amounted to $8,256,421, representing a shortfall of $4,353,985.

D. Voluntary contributions and trust funds

16. Voluntary contributions to the UNMOT Special Account total $717,463 in cash and $70,537 in kind. A list of voluntary contributions is contained in annex VII, section A.

17. A trust fund has been established pursuant to paragraph 13 of Security Council resolution 968 (1994) to support the implementation of the Cease-fire Agreement, in particular the activities of the Joint Commission. Contributions to the trust fund to date total $54,224 in cash and $28,000 in the form of a letter of credit. Of these amounts, a total of $47,200 has been allotted through the end of December 1995.Detailed information on the trust fund is contained in annex VII, section B.

V. Status of reimbursement to troop-contributing Governments

18. There are no troop-contributing Governments to UNMOT.

VI. Signature of the status-of-mission agreement

19. A status-of-mission agreement between the United Nations and the Government of the Republic of Tajikistan was signed on 24 January 1995.

VII. Cost estimates for the period from 1 July 1996 to 30 June 1997

20. As shown in annex I, column 2, the cost of maintaining the Mission for the period from 1 July 1996 to 30 June 1997 is estimated at $7,302,500 gross ($6,795,200 net). Some 49 per cent of these amounts is based on standard ratios and costs contained in the Standard Ratios and Costs Manual, while the remaining 51 per cent covers mission-specific requirements and other items that vary from the standards.

21. For comparison purposes, the approved resources prorated for the prior 12-month period, from 1 July 1995 to 30 June 1996, is shown in column 1. A breakdown of the proposed budget by non-recurrent and recurrent costs is shown in columns 3 and 4, respectively. Non-recurrent costs amounts to $75,300, while recurrent costs amount to $7,227,200 gross.

Table 1 **Cost estimate summary**
(United States dollars)

	1 July 1995 to 30 June 1996	*1 July 1996 to 30 June 1997*	*Changes*
Total	**8 608 800**	**7 302 500**	**(1 306 300)**
Non-recurrent costs	20 400	75 300	54 900
Recurrent costs	8 588 400	7 227 200	(1 321 200)

22. The proposed budget reflects a decrease of $1,306,300 gross in comparison with the prorated resources provided for the operation of the mission for the prior 12-month period from 1 July 1995 to 30 June 1996.

23. The cost of the mission for the 12-month period amounts to $7,302,500 gross ($6,795,200 net) and provides for 44 military observers, maintenance and operating costs for 38 United Nations-owned vehicles, one air support helicopter and one fixed-wing aircraft for supply purposes and overall logistic support and civilian support of 24 international and 35 local staff. The average daily cost of one military observer is $78, including attributable support costs.

24. Supplementary information on the cost estimates is presented in annex II. Section A provides mission-specific cost parameters. A breakdown of the 12-month annual recurrent requirements and the corresponding monthly cost is presented in section B. Non-recurrent requirements are provided in section C. A supplemental explanation on the cost estimates is provided in section D.

VIII. Staffing requirements

25. The proposed staffing is shown in table 2. It includes the 15 additional posts associated with the strengthening of UNMOT, for which the concurrence of the Advisory Committee on Administrative and Budgetary Questions was sought. The Advisory Committee, in its letter dated 15 February 1996 to the Controller, concurred with the proposal to establish one D-1 post for the Chief Military Observer, three posts for Civil Affairs Officers (1 P-5 and 2 P-4), one P-3 post for a Field Security Officer, one Field Service post (Vehicle Mechanic) and nine posts for local staff.

26. The increases in the staffing table by category and level are also shown in table 2. A detailed breakdown of the staffing table and justification of additional staffing requirements are contained in annexes IV and V.

Table 2 **Current and proposed staffing table**

	Current	*Proposed staffing requirements*	*Increase*
D-2	1	1	—
D-1	—	1	1
P-5	1	2	1
P-4	5	7	2
P-3	1	2	1
P-2	—	—	—
Field Service	8	9	1
General Service (Principal level)	—	—	—
General Service (Other level)	2	2	—
Security Service	—	—	—
Subtotal	**18**	**24**	**6**
Local staff	26	35	9
General temporary assistance	—	—	—
United Nations Volunteers	—	—	—
International contractual personnel	—	—	—
Grand total	**44**	**59**	**15**

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

27. There are no outstanding responses to the observations and recommendations of the Advisory Committee in its previous reports.

X. Action to be taken by the General Assembly at its fiftieth session

28. The action to be taken by the General Assembly at its fiftieth session in connection with the financing of UNMOT is the appropriation of the amount of $7,302,500 gross ($6,795,200 net) for the 12-month period beginning 1 July 1996, to be assessed at the monthly rate of $608,542 gross ($566,267 net), subject to the extensions(s) of the Mission by the Security Council.

Annex I
Cost estimates for the period from 1 July 1996 to 30 June 1997

(United States dollars)

	Resources approved 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
		Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	1 513 200	1 230 900	—	1 230 900
Travel costs	505 200	281 600	—	281 600
Clothing and equipment allowance	7 200	8 800	—	8 800
Subtotal	**2 025 600**	**1 521 300**	**—**	**1 521 300**
(b) Military contingents				
Standard troop cost reimbursement	—	—	—	—
Welfare	—	—	—	—
Rations	51 600	16 300	—	16 300
Daily allowance	—	—	—	—
Mission subsistence allowance	—	—	—	—
Emplacement, rotation and repatriation of troops	—	—	—	—
Clothing and equipment allowance	—	—	—	—
Subtotal	**2 077 200**	**1 537 600**	**—**	**1 537 600**
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	—	—	—	—
Death and disability compensation	14 400	17 600	—	17 600
Subtotal	**14 400**	**17 600**	**—**	**17 600**
Total, line 1	**2 091 600**	**1 555 200**	**—**	**1 555 200**
2. Civilian personnel costs				
(a) Civilian police	—	—	—	—
(b) International and local staff				
International staff salaries	1 107 600	1 651 900	—	1 651 900
Local staff salaries	82 800	112 000	—	112 000
General temporary assistance	—	—	—	—
Consultants	—	—	—	—
Overtime	—	19 200	—	19 200
Common staff costs	716 400	921 300	—	921 300
Mission subsistence allowance	747 600	673 400	—	673 400
Travel to and from the mission area	148 800	—	—	—
Other travel costs	22 800	40 700	—	40 700
Subtotal	**2 826 000**	**3 418 500**	**—**	**3 418 500**

		Resources approved 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997 Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
	(c) International contractual personnel	—	—	—	—
	(d) United Nations Volunteers	—	—	—	—
	(e) Government-provided personnel	—	—	—	—
	(f) Civilian electoral observers	—	—	—	—
	Total, line 2	**2 826 000**	**3 418 500**	**—**	**3 418 500**
3.	**Premises/accommodation**				
	Rental of premises	26 400	21 600	—	21 600
	Alteration and renovation of premises	—	6 200	6 200	—
	Maintenance supplies	4 800	6 000	—	6 000
	Maintenance services	7 200	3 600	—	3 600
	Utilities	26 400	2 700	—	2 700
	Construction/prefabricated buildings	—	—	—	—
	Total, line 3	**64 800**	**40 100**	**6 200**	**33 900**
4.	**Infrastructure repairs**	**—**	**—**	**—**	**—**
5.	**Transport operations**				
	Purchase of vehicles	—	27 000	27 000	—
	Rental of vehicles	—	9 000	—	9 000
	Workshop equipment	—	5 000	5 000	—
	Spare parts, repairs and maintenance	24 000	228 000	—	228 000
	Petrol, oil and lubricants	212 400	55 000	—	55 000
	Vehicle insurance	9 600	5 700	—	5 700
	Total, line 5	**246 000**	**329 700**	**32 000**	**297 700**
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	1 851 600	675 000	—	675 000
	Aviation fuel and lubricants	—	—	—	—
	Positioning/depositioning costs	—	—	—	—
	Resupply flights	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war risk insurance	—	—	—	—
	(b) Fixed-wing aircraft	40 800	60 000	—	60 000
	(c) Aircrew subsistence allowance	—	—	—	—
	(d) Other air operation costs	—	—	—	—
	Total, line 6	**1 892 400**	**735 000**	**—**	**735 000**
7.	**Naval operations**	**—**	**—**	**—**	**—**
8.	**Communications**				
	(a) Complementary communications				
	Communications equipment	—	1 400	1 400	—
	Spare parts and supplies	46 800	12 000	—	12 000

	Resources approved 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997 Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
Workshop and test equipment	—	—	—	—
Commercial communications	606 000	540 000	—	540 000
Subtotal	**652 800**	**553 400**	**1 400**	**552 000**
(b) Main trunking contract	—	—	—	—
Total, line 8	**652 800**	**553 400**	**1 400**	**552 000**
9. Other equipment				
Office furniture	—	2 200	2 200	—
Office equipment	—	1 000	1 000	—
Data-processing equipment	—	—	—	—
Generators	—	4 000	4 000	—
Observation equipment	—	—	—	—
Petrol tank plus metering equipment	—	2 000	2 000	—
Water and septic tanks	—	—	—	—
Medical and dental equipment	—	—	—	—
Accommodation equipment	—	900	900	—
Miscellaneous equipment	—	4 700	4 700	—
Field defence equipment	—	—	—	—
Water purification equipment	—	2 300	2 300	—
Refrigeration equipment	—	1 400	1 400	—
Spare parts, repairs and maintenance	7 200	4 200	—	4 200
Total, line 9	**7 200**	**22 700**	**18 500**	**4 200**
10. Supplies and services				
(a) Miscellaneous services				
Audit services	14 400	63 000	—	63 000
Contractual services	—	—	—	—
Data-processing services	—	—	—	—
Security services	10 800	—	—	—
Medical treatment and services	9 600	—	—	—
Claims and adjustments	—	—	—	—
Official hospitality	—	—	—	—
Miscellaneous other services	—	4 900	—	4 900
Subtotal	**34 800**	**67 900**	**—**	**67 900**
(b) Miscellaneous supplies				
Stationery/office supplies	2 400	10 600	—	10 600
Medical supplies	48 000	24 000	—	24 000
Sanitation and cleaning materials	2 400	3 600	—	3 600
Subscriptions	1 200	1 200	—	1 200
Electrical supplies	—	2 000	2 000	—
Ballistic protective blankets for vehicles	—	—	—	—

	Resources approved 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
		Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
Uniform items, flags and decals	—	15 200	15 200	—
Field defence stores	—	—	—	—
Operational maps	—	—	—	—
Quartermaster and general stores	—	—	—	—
Miscellaneous supplies	—	1 200	—	1 200
Subtotal	**54 000**	**57 800**	**17 200**	**40 600**
Total, line 10	**88 800**	**125 700**	**17 200**	**108 500**
11. Election-related supplies and services	**—**	**—**	**—**	**—**
12. Public information programmes				
Equipment	—	—	—	—
Materials and supplies	300	300	—	300
Production costs	68 100	11 000	—	11 000
Total, line 12	**68 400**	**11 300**	**—**	**11 300**
13. Training programmes	**—**	**—**	**—**	**—**
14. Mine-clearing programmes	**—**	**—**	**—**	**—**
15. Assistance for disarmament and demobilization	**—**	**—**	**—**	**—**
16. Air and surface freight				
Transport of contingent-owned equipment	—	—	—	—
Military airlifts	—	—	—	—
Commercial freight and cartage	—	3 600	—	3 600
Total, line 16	**—**	**3 600**	**—**	**3 600**
17. Integrated Management Information System	**—**	**—**	**—**	**—**
18. Support account for peace-keeping operations	**244 800**	**—**	**—**	**—**
19. Staff assessment	**426 000**	**507 300**	**—**	**507 300**
Total, lines 1-19	**8 608 800**	**7 302 500**	**75 300**	**7 227 200**
20. Income				
Staff assessment	(426 000)	(507 300)	—	(507 300)
Other	—	—	—	—
Subtotal, line 20	**(426 000)**	**(507 300)**	**—**	**(507 300)**
21. Voluntary contributions in kind (budgeted)	**(48 000)***	**—**	**—**	**—**
Total, lines 20-21	**474 000**	**6 795 200**	**75 300**	**6 719 900**
Gross requirements	8 608 800	7 302 500	75 300	7 227 200
Net requirements	8 134 800	6 795 200	75 300	6 719 900
22. Voluntary contributions in kind (non-budgeted)	**—**	**—**	**—**	**—**
Total resources	**8 134 800**	**6 795 200**	**75 300**	**6 719 900**

* Total voluntary contributions in kind amounted to US$ 70 530.

Annex II
Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance						
(a) First 30 days						
D-2/D-1	126.50		99.00			MSA rates for Tajikistan were last reviewed by the Office of Human Resources Management in February 1996
Others	115.00		90.00			
(b) After 30 days						
D-2/D-1	126.50		82.50			
Others	115.00		75.00			
2. Travel costs (one-way)						
Military observers	3 800.00		3 200.00			
3. Military personnel						
Military observers	40	44				Increase owing to strengthening of the Mission
4. Rations	8.00		8.00			$7 for food and $1 for bottled water
5. Civilian personnel						
International staff	18	24				Increase owing to strengthening of the Mission
Local staff	26	35				
6. Local staff						
Net salary	267.00			267.00		Local salary scales approved for Dushanbe effective 1 May 1994
Common staff costs	83.00			83.00		
Staff assessment	50.00			50.00		
7. Premises/accommodation						
Rental of premises Outstations	6	9		200.00		
Maintenance supplies	400.00			500.00		Owing to increase in the number of team sites
Maintenance services	600.00			300.00		
8. Utilities						
Electricity	300.00			225.00		
Charcoal	—		25.00			For five months for three team sites

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
9. Vehicles						
Civilian pattern	25	38			1:1.6 Military observers and internationa l staff	Increase owing to strengthening of the Mission. Deviation from standard ratio owing to the mountainous terrain of the country and the dispersed location of team sites.
Rented	—		250.00			Three trips per month for the transport of diesel fuel to team sites
10. Spare parts, repair and maintenance of vehicles (each)						
Civilian pattern	80.00			500.00		See section D of this annex for additional information
11. Petrol						
Civilian pattern	590.00		125.00		1:80 km/day	While the previous cost estimate was made for petrol, the current estimate is based on the use of diesel fuel for all vehicles. See section D of this annex for additional information.
Generators			9.00 16.00			For headquarters For nine team sites. See section D of this annex for additional information.
12. Vehicle insurance						
Civilian pattern	400.00	38		150.00		Application of primary or "first dollar" coverage to the Commonwealth of Independent States (CIS), including Tajikistan. See section D of this annex for additional information.
13. Helicopter						
Number	1	1				
Hire cost - block hours (per month)	180 000.00		56 250.00		1:50	Decrease owing to lower operational requirements
14. Fixed-wing aircraft	3 400.00			5 000.00		Chartered once a month for supply flights between Dushanbe and Islamabad
15. Communications						
Spare parts and supplies	3 400.00			1 000.00		Decrease owing to lower number of spare parts required for power supply towers, based on past experience

B. Monthly breakdown of resources (recurrent costs)

(Thousands of United States dollars)

		Monthly cost	*Annual cost*
1.	**Military personnel costs**		
	(a) Military observers		
	Mission subsistence allowance	102.6	1 230.9
	Travel costs	23.5	281.6
	Clothing and equipment allowance	0.7	8.8
	Rations	1.4	16.3
	Subtotal	**128.2**	**1 537.6**
	(b) Military contingents	—	—
	(c) Other costs pertaining to military personnel		
	Contingent-owned equipment	—	—
	Death and disability compensation	1.5	17.6
	Subtotal	**1.5**	**17.6**
	Total, line 1	**129.7**	**1 555.2**
2.	**Civilian personnel costs**		
	(a) Civilian police	—	—
	(b) International and local staff		
	International staff salaries	137.7	1 651.9
	Local staff salaries	9.3	112.0
	General temporary assistance	—	—
	Overtime	1.6	19.2
	Common staff costs	76.8	921.3
	Mission subsistence allowance	56.1	673.4
	Other travel costs	3.4	40.7
	Subtotal	**284.9**	**3 418.5**
	(c) International contractual personnel	—	—
	(d) United Nations Volunteers	—	—
	(e) Government-provided personnel	—	—
	(f) Civilian electoral observers	—	—
	Total, line 2	**284.9**	**3 418.5**
3.	**Premises/accommodation**		
	Rental of premises	1.8	21.6
	Maintenance supplies	0.5	6.0
	Maintenance services	0.3	3.6
	Utilities	0.2	2.7
	Total, line 3	**2.8**	**33.9**
4.	**Infrastructure repairs**	—	—

		Monthly cost	Annual cost
5.	**Transport operations**		
	Purchase of vehicles	—	—
	Rental of vehicles	0.8	9.0
	Spare parts, repair and maintenance		
	Civilian pattern	19.0	228.0
	Subtotal	**19.8**	**237.0**
	Petrol, oil and lubricants		
	Diesel fuel (generators)	0.8	9.2
	Diesel fuel (vehicles)	3.5	41.6
	Maintenance supplies, oil and lubricants	0.4	4.2
	Subtotal	**4.7**	**55.0**
	Insurance		
	Civilian pattern	0.5	5.7
	Subtotal	**0.5**	**5.7**
	Total, line 5	**25.0**	**297.7**
6.	**Air operations**		
	(a) Helicopter operations		
	Hire/charter costs	56.3	675.0
	(b) Fixed-wing aircraft	5.0	60.0
	(c) Aircrew subsistence allowance	—	—
	Total, line 6	**61.3**	**735.0**
7.	**Naval operations**	—	—
8.	**Communications**		
	(a) Complementary communications		
	Communications equipment	—	—
	Spare parts and supplies	1.0	12.0
	Workshop and test equipment	—	—
	Commercial communications	45.0	540.0
	Telephone	—	—
	Telex	—	—
	Pouches	—	—
	Subtotal	**46.0**	**552.0**
	(b) Main trunking contract	—	—
	Total, line 8	**46.0**	**552.0**
9.	**Other equipment**		
	Office furniture	—	—
	Office equipment	—	—
	Data-processing equipment	—	—

		Monthly cost	*Annual cost*
	Generators	—	—
	Observation equipment	—	—
	Petrol tank plus metering equipment	—	—
	Water and septic tanks	—	—
	Medical and dental equipment	—	—
	Accommodation equipment	—	—
	Miscellaneous equipment	—	—
	Field defence equipment	—	—
	Water purification equipment	—	—
	Refrigeration equipment	—	—
	Spare parts, repairs and maintenance	0.4	4.2
	Total, line 9	**0.4**	**4.2**
10.	**Supplies and services**		
(a)	*Miscellaneous services*		
	Audit services	5.3	63.0
	Contractual services	—	—
	Data-processing services	—	—
	Security services	—	—
	Medical treatment and services	—	—
	Claims and adjustments	—	—
	Official hospitality	—	—
	Miscellaneous other services	0.4	4.9
	Subtotal	**5.7**	**67.9**
(b)	*Miscellaneous supplies*		
	Stationery/office supplies	0.9	10.6
	Medical supplies	2.0	24.0
	Sanitation and cleaning materials	0.3	3.6
	Subscriptions	0.1	1.2
	Electrical supplies	—	—
	Ballistic protective blankets for vehicles	—	—
	Uniform items, flags and decals	—	—
	Field defence stores	—	—
	Operational maps	—	—
	Quartermaster and general stores	—	—
	Miscellaneous supplies	0.1	1.2
	Subtotal	**3.4**	**40.6**
	Total, line 10	**9.1**	**108.5**
11.	**Election-related supplies and services**	—	—

	Monthly cost	*Annual cost*
12. Public information programmes		
Production	0.9	11.0
Equipment	—	—
Materials and supplies	—	0.3
Total, line 12	**0.9**	**11.3**
13. Training programmes	—	—
14. Mine-clearing programmes	—	—
15. Assistance for disarmament and demobilization	—	—
16. Air and surface freight		
Transport and contingent-owned equipment	—	—
Military airlift	—	—
Commercial freight and cartage	0.3	3.6
Total, line 16	**0.3**	**3.6**
17. Integrated Management Information System	—	—
18. Support account for peace-keeping operations	—	—
19. Staff assessment	**42.3**	**507.3**
Total, lines 1-19	**602.7**	**7 227.2**

C. Requirements for non-recurrent costs

(United States dollars)

1.	**Military personnel costs**	—
2.	**Civilian personnel costs**	—
3.	**Premises/accommodation**	
	(a) *Rental of premises*	—
	(b) *Alteration and renovation of premises:*	
	Construction of a transport/radio storage facility	2 000
	Construction of generator sheds	600
	Construction of proper shower and toilets in the outstations	1 600
	Upgrading of security facilities at headquarters	1 500
	Renovation and enforcement of windows and doors to cashier's office	500
	(c) Maintenance supplies	—
	(d) Maintenance services	—
	(e) Utilities	—
	(f) Construction/prefabricated buildings	—
	Total, line 3	**6 200**
4.	**Infrastructure repairs**	—
5.	**Transport operations**	

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total No. of additional units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
Purchase of vehicles						
Jeep, light 4x4	38	9	—	9	20 000	180 000
Freight at 15 per cent						27 000
Subtotal	**38**	**9**		**9**		**207 000**
Less: Transfer from the United Nations Logistics Base		(9)		(9)		(180 000)
Subtotal		**—**		**—**		**27 000**
Rental of vehicles						—
Workshop equipment						5 000
Spare parts, repairs and maintenance						—
Petrol, oil and lubricants						—
Vehicle insurance						—
Total, line 5		**—**	**—**	**—**		**32 000**
6. **Air operations**						—

		Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2) + (3)	Unit cost (5)	Total cost (6) = (4)x(5)
7.	**Naval operations**						—
8.	**Communications**						
	(a) Complementary communications						
	Communications equipment						
	VHF equipment						
	Mobile radio	45	10	—	10	500	5 000
	Repeater	9	—	2	2	2 000	4 000
	Portable radio	79	6	—	6	500	3 000
	Subtotal	**133**	**16**	**2**	**18**		**12 000**
	Freight at 12 per cent						1 400
	Subtotal	**133**	**16**	**2**	**18**		**13 400**
	Less: Transfer from the United Nations Logistics Base		(16)	(2)	(18)		(12 000)
	Subtotal, Communications equipment	**133**	**—**	**—**	**—**	**—**	**1 400**
	Spare parts and supplies	—	—	—	—	—	—
	Workshop and test equipment	—	—	—	—	—	—
	Commercial communications	—	—	—	—	—	—
	Subtotal, line 8 (a)	**133**	**—**	**—**	**—**		**1 400**
	(b) Main trunking contract		—	—	—	—	—
	Total, line 8	**133**	**16**	**2**	**—**		**1 400**
9.	**Other equipment**						
	Office furniture						
	Chairs, executive	—	—	6	6	250	1 500
	Chairs, folding	—	20	—	20	30	600
	Chairs, visitors	—	20	—	20	120	2 400
	Table, conference	—	1	—	1	400	400
	Workstations	—	23	—	23	600	13 800
	Subtotal	**—**	**63**	**—**	**63**		**18 700**
	Freight at 12 per cent						2 200
	Subtotal	**—**	**63**	**—**	**63**		**20 900**
	Less: Transfer from the United Nations Logistics Base		(63)		(63)		18 700
	Subtotal, Office furniture	**—**	**—**	**—**	**—**		**2 200**
	Office equipment						
	Typewriter, manual	—	—	6	6	250	1 500
	Desk, photocopiers (low volume)	—	—	9	9	650	5 900
	Shredders (small)	—	—	2	2	500	1 000
	Subtotal	**—**	**—**	**17**	**17**		**8 400**
	Freight at 12 per cent						1 000

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2) + (3)	Unit cost (5)	Total cost (6) = (4)x(5)
Subtotal	—	—	17	17		9 400
Less: Transfer from the United Nations Logistics Base			(17)	(17)		(8 400)
Subtotal, Office equipment	—	—	—	—		1 000
Generators						
Below 50 KVA	11	—	2	2	7 500	15 000
50-110 KVA	1	—	1	1	18 000	18 000
Subtotal	12	—	3	3		33 000
Freight at 12 per cent						4 000
Subtotal	12	—	3	3		37 000
Less: Transfer from the United Nations Logistics Base			(3)	(3)		(33 000)
Subtotal, Generators	12	—	—	—		4 000
Observation equipment	—	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—	2 000
Water and septic tanks	—	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—	—
Accommodation equipment	—	—	—	—	—	900
Miscellaneous equipment	—	—	—	—	—	4 700
Field defence equipment	—	—	—	—	—	—
Water purification equipment	—	—	—	—	—	2 300
Refrigeration equipment	—	—	—	—	—	1 400
Spare parts, repairs and maintenance	—	—	—	—	—	—
Total, line 9		—	—	—		18 500
10. Supplies and services						
(a) Miscellaneous services	—	—	—	—	—	—
(b) Miscellaneous supplies						
Stationery/office supplies	—	—	—	—	—	—
Medical supplies	—	—	—	—	—	—
Sanitation and cleaning materials	—	—	—	—	—	—
Subscriptions	—	—	—	—	—	—
Electrical supplies	—	—	—	—	—	2 000
Ballistic protective blankets for vehicles	—	—	—	—	—	—
Uniform items, flags and decals	—	—	—	—	—	15 200
Field defence stores	—	—	—	—	—	—
Operational maps	—	—	—	—	—	—

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
Quartermaster and general stores	—	—	—	—	—	—
Miscellaneous supplies	—	—	—	—	—	—
Subtotal						**17 200**
Total, line 10						**17 200**
11. Election-related supplies and services						—
12. Public information programmes						—
13. Training programmes						—
14. Mine-clearing programmes						—
15. Assistance for disarmament and demobilization						—
16. Air and surface freight						—
17. Integrated Management Information System						—
18. Support account for peace-keeping operations						—
19. Staff assessment						—
Total, lines 1-19						**75 300**

D. Supplemental explanation

1. *Military personnel costs.* Travel costs decreased from two rotations to one rotation. Rations decreased owing to the provision of contingency rations from 60 days to 30 days, since the current stockpile is sufficient to cover requirements for 1996.

2. *Death and disability compensation.* This estimate provides for the reimbursement to troop-contributing Governments made by them to members of their military personnel for death, injury, disabilities or illness resulting from service with UNMOT.

3. *International and local staff.* Other travel costs. The cost estimate includes provision for the travel and subsistence expenses of internal auditors for one trip between New York and the Mission area ($9,300). It also includes provision for travel and subsistence expenses for the Head of Mission to New York for consultations ($9,200), travel by Headquarters personnel to the Mission area ($9,600) and travel by UNMOT officials to neighbouring countries for inter-Tajik talks ($12,600).

4. *Transport operations.* Spare parts, repairs and maintenance. The increase in the cost of spare parts, repairs and maintenance is attributable to frequent vehicle breakdowns caused by mountainous terrain, rough road conditions in the Mission area, dispersed locations of outstations, inadequate local availability of spare parts and mechanical skill. Provision is made at the standard rate of $500 per month per vehicle applicable to vehicles older than one year.

5. *Petrol, oil and lubricants.* Owing to the mountainous terrain of the country and poor road conditions, the ratio for the Mission is 1 vehicle: 80 km per day as compared to the standard ratio of 1 vehicle: 120 km per day.

6. *Vehicles.* The cost estimate for the period from 1 July 1995 to 30 June 1996 was based on the assumption that the 25 vehicles would be travelling an average of 75 miles (120 kilometres) per day. The estimate was based on a daily consumption of 5 gallons (19 litres) of petrol for each of the 5 sedans, which average 15 miles (24 km) per gallon, and 7.5 gallons (28.4 litres) for each of the 20 4x4 vehicles, which average 10 miles (16 km) per gallon. The cost of petrol was estimated at $2.94 per gallon ($0.80 per litre). The estimates for the period from 1 July 1996 to 30 June 1997 provide for diesel fuel for 38 vehicles based on the assumption that each vehicle will travel 80 km per day at $0.30 per litre at the consumption rate of 8 km per litre.

7. *Generators.* During the prior period, the provision for fuel for generators was included under utilities. For the period from 1 July 1996 to 30 June 1997, the provision for fuel for generators is included under budget line 5 (Petrol, oil and lubricants).

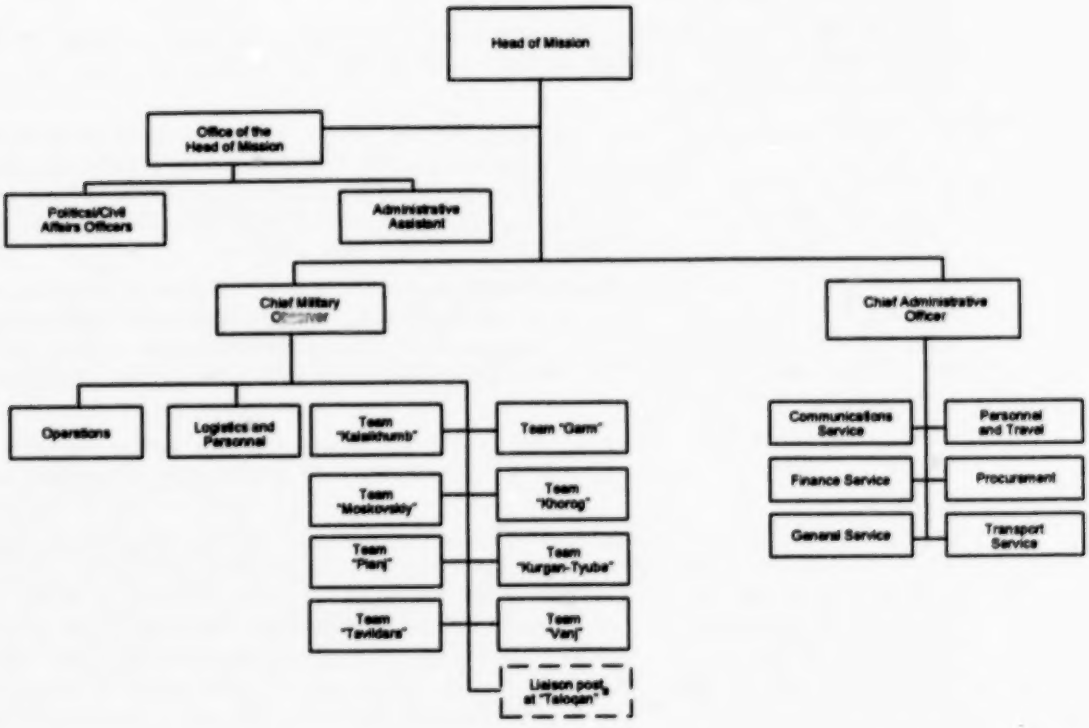
8. *Vehicle insurance.* During the period from 1 July 1995 to 30 June 1996, provision was made for third-party liability insurance for 25 vehicles based on an annual premium of $400 per vehicle. In 1994, primary or "first dollar" coverage was established in several locations where local underlying insurance could either not be acquired or was not effective. In 1995, the Commonwealth of Independent States (CIS), including Tajikistan, was added to the list of "first dollar" areas. The current premium rate for CIS is $150 per vehicle.

9. *Commercial freight and cartage.* This estimate provides for the cost of shipping and handling of supplies and equipment for which no provision has been made elsewhere. The provision includes freight costs for diplomatic pouches.

10. *Integrated Management Information System.* There are no requirements under this heading since the proportionate share of financing from peace-keeping budgets has been met.

11. *Support account for peace-keeping operations.* No provision is made for the funding of the support account for peace-keeping operations in these estimates since the budget for the support account will be presented separately to the General Assembly at its resumed fiftieth session.

Annex III
Organizational chart



[a] Yet to be opened as of 14 February 1996.

Annex IV
Current and proposed staffing table

	Professional		*Field Service*		*General Service*		*Local staff*		*Total*	
	Current	*Proposed*	*Current*	*Proposed*	*Current*	*Proposed*	*Current*	*Proposed*	*Current*	*Proposed*
Office of the Head of Mission	4	5	—	—	1	1	5	6	10	12
Office of the Chief Military Observer	—	1	—	—	1	1	3	3	4	5
Office of the Chief Administrative Officer	1	1	—	—	—	—	2	2	3	3
Personnel and Travel	—	—	1	1	—	—	—	—	1	1
Finance Service	—	—	1	1	—	—	2	2	3	3
General Service	—	—	1	1	—	—	3	3	4	4
Transport Service	—	—	1	2	—	—	3	4	4	6
Communications Service	—	—	4	4	—	—	2	2	6	6
Team sites	3	6	—	—	—	—	6	13	9	19
Total	8	13	8	9	2	2	26	35	44	59

Annex V
Justification for additional staffing requirements

1. The Secretary-General, in his report of 16 September 1995 to the Security Council (S/1995/799), informed the Council of the establishment of a seventh outstation at Vanj in addition to the existing six stations. The Secretary-General further informed the Council that, in August 1995, the Afghan officials agreed that UNMOT could open a small liaison post at Taloqan (northern Afghanistan) with the exclusive task of dealing with the Tajik problem based there. The Secretary-General further proposed to strengthen UNMOT owing to the fact that its capacity was being severely stretched as a result of a significant increase in the overall volume of work since its inception. In that context, the Secretary-General proposed to strengthen UNMOT by five military observers and three civil affairs officers.

2. In a statement made by the President of the Security Council on 6 November 1995 (S/PRST/1995/54), the Security Council noted the Secretary-General's observations and supported a corresponding increase in the strength of UNMOT.

3. In the light of these developments, it is proposed that a post be established at the D-1 level for the Chief Military Observer of UNMOT. Establishing this post would conform to the policy of assigning United Nations staff members as chiefs of components. The Chief Military Observer is responsible for the overall command of the military observers assigned to the Mission and serves as deputy to the Head of the Mission, frequently acting in that capacity in his absence.

4. Three posts for Civil Affairs Officers (1 P-5 and 2 P-4) will be required. The Senior Civil Affairs Officer (P-5) will provide political advice to the Head of the Mission and will manage and coordinate the work of the Civil Affairs Branch.

5. The two Civil Affairs Officers (P-4) will monitor, investigate and report developments related to the cease-fire agreement, such as national reconciliation, the constitutional system, solutions to the refugee problem, cessation by the parties of acts of terrorism and sabotage on the borders, unlawful arrests and detentions and acts of pillage against the civilian population. The Officers will also maintain contact, in close collaboration with military personnel, with the parties concerned, including the local population, to facilitate communication between them.

6. Also required is a post for a Field Security Officer at the P-3 level to coordinate all security matters, develop a security plan for UNMOT and United Nations agencies in Tajikistan and liaise with the Government of Tajikistan for security matters affecting United Nations staff. The duties of the Field Security Officer are currently performed by military observers who serve with UNMOT on a rotational basis and are not familiar with United Nations standard security operating procedures.

7. A post for one Field Service Officer (Vehicle Mechanic) is also required, owing to serious vehicle maintenance problems encountered by UNMOT caused mainly by the difficult geography of the country as well as by a widely dispersed vehicle fleet at UNMOT headquarters and outstations.

8. In a country where few people speak languages other than Tajik and Russian, the services of interpreters as well as translators are essential in carrying out all activities of UNMOT. Under the present circumstances, the interpreters and translators on board have been required to work continuously with both the military observers and the international civilian staff of the Mission. At Dushanbe, UNMOT staff spend a great deal of time working with members of the Government and the opposition represented in the Joint Commission. In the field, UNMOT maintains an intensive schedule of patrols and contacts with the local Government, opposition members and CIS and Russian forces, as well as with the local population at large, which are essential in the fulfilment of its mandate. In order to assure uninterrupted interpretation and translation services to UNMOT headquarters as well as to each of the teams and the planned liaison post at Taloqan, it is proposed that the number of local staff be increased by nine, from 26 to 35, to accommodate seven interpreters/translators, and two finance assistants.

9. The concurrence of the Advisory Committee on Administrative and Budgetary Questions for the establishment of the 15 additional posts was granted on 15 February 1996.

Annex VI
Resources made available and operating costs for the period from inception to 31 January 1996 (as at 31 December 1995)

(United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
	1. Resources		
	16 December 1994 to 26 April 1995		
	Appropriation (resolution 49/240)	3 251 200	3 123 600
	27 April 1995 to 30 June 1996		
	Appropriation (resolution 49/240)	10 044 200	9 547 000
	Voluntary contributions in kind	70 537	70 537
	Total, line 1	**13 365 937**	**12 741 137**
	2. Net operating costs		
	16 December 1994 to 16 June 1995		
	Net expenditure	3 590 000	3 431 700
	16 June 1995 to 30 June 1996		
	Net expenditure	9 326 800	8 865 100
	Voluntary contributions in kind	70 537	70 537
	Total, line 2	**12 987 337**	**12 367 337**
	Total, 1 less 2	**378 600**	**373 800**
	3. Unencumbered balance[a]	378 600	373 800
B.	**Cash position**		
	1. Income		
	Assessed contributions received	8 256 421	8 256 421
	Voluntary contributions in kind	70 537	70 537
	Voluntary contributions in cash	717 463	717 463
	Interest income	62 039	62 039
	Miscellaneous income	—	—
	Total, line 1	**9 106 460**	**9 106 460**
	2. Less net operating costs		
	16 December 1994 to 16 June 1995	3 590 000	3 431 700
	16 June 1995 to 30 June 1996	9 397 337	8 935 637
	Total, line 2	**12 987 337**	**12 367 337**
	3. Projected operating deficit	**(3 880 877)**	**(3 260 877)**

[a] To be credited to Member States in accordance with the provisions of General Assembly decision 50/450 of 22 December 1995.

Annex VII
Voluntary and trust fund contributions

(United States dollars)

A. Voluntary contributions

Government	*Contribution*	*Value*
1. Cash contribution		
Germany		717 463
2. In-kind contribution received		
Switzerland	Medical supplies	70 537

B. Trust fund

	Paid	*Pledged*
United Nations Trust Fund to Support the Implementation of the Agreement on a Temporary Cease-fire and the Cessation of Other Hostile Acts on the Tajik-Afghan Border and within the Country for the Duration of the Talks		
United Kingdom of Great Britain and Northern Ireland	54 224	–
United States of America	28 000[a]	–
Grand total	**82 224**	**–**

[a] Contribution in the form of a letter of credit.

Annex VIII
Operational map